

## **Program A: Administration and Support**

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center.

The Administration Program is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Ruston Developmental Center in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

Major activities of the program include: (1) Office of MR/DD Regional Administrator, (2) Program Administration Section, (3) Administrative Services Section, (4) Fiscal Services, (5) Warehouse Department, (6) Building Maintenance Department, (7) Property Management Services, (8) Housekeeping Department, (9) Human Resources Section, (10) Central Information Services Department, and (11) Information Systems.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To exceed or maintain 99% compliance with Title XIX Certification Standards and achieve at least one year of accreditation from a nationally recognized accrediting body.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Ruston Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	100%	99.7%	100%	99%	99%	99%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review	5	3	2	2	1

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,413,883	2,223,965	2,226,981	2,255,526	2,010,479	(216,502)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$2,413,883</b></u>	<u><b>\$2,223,965</b></u>	<u><b>\$2,226,981</b></u>	<u><b>\$2,255,526</b></u>	<u><b>\$2,010,479</b></u>	<u><b>(216,502)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$997,701	\$1,039,526	\$1,039,526	\$1,213,664	\$1,047,564	\$8,038
Other Compensation	27,181	10,000	10,000	10,000	10,000	0
Related Benefits	240,837	260,305	260,305	292,601	269,651	9,346
Total Operating Expenses	728,298	669,635	669,635	657,076	598,146	(71,489)
Professional Services	18,210	14,725	14,725	15,020	14,725	0
Total Other Charges	181,238	205,601	208,617	42,917	46,145	(162,472)
Total Acq. & Major Repairs	220,418	24,173	24,173	24,248	24,248	75
TOTAL EXPENDITURES AND REQUEST	<u><b>\$2,413,883</b></u>	<u><b>\$2,223,965</b></u>	<u><b>\$2,226,981</b></u>	<u><b>\$2,255,526</b></u>	<u><b>\$2,010,479</b></u>	<u><b>(216,502)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	46	43	43	43	42	(1)
Unclassified	0	0	0	0	0	0
TOTAL	<u>46</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>42</u>	<u>(1)</u>

**The Total Recommended amount above includes \$2,010,479 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

## SOURCE OF FUNDING

The Administration Program for Ruston Developmental Center is funded from Interagency Transfers. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,223,965	43	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$3,016	0	BA-7 Number 148: Redistributes interagency transfer funds between the Developmental Centers to align the budgets of the Special School District #1 schools in accordance with the Interagency Agreement with the Department of Education. Approved on December 3 1999, by the Budget Committee.
\$0	\$2,226,981	43	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$15,416	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$15,725	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$75,834)	0	Risk Management Adjustment
\$0	\$24,248	0	Acquisitions & Major Repairs
\$0	(\$24,173)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$219	0	Legislative Auditor Fees
\$0	(\$117)	0	UPS Fees
\$0	\$20,321	0	Salary Base Adjustment
\$0	(\$51,462)	0	Attrition Adjustment
\$0	\$2,906	0	Civil Service Fees
\$0	(\$165,802)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to match the amount of funding the school district will be allowed to receive.
\$0	\$12,000	0	Workload Adjustments - Funding for the phone services provided by the Office of Telecommunications Management
\$0	\$10,051	0	Other Adjustments - Funding for Civil Service reallocations
\$0	\$0	(1)	Other Technical Adjustments - Realignment of positions from Administration to Patient Care
\$0	\$2,010,479	42	<b>TOTAL RECOMMENDED</b>
\$0	(\$2,010,479)	(42)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$0	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$2,010,479	42	All Administration Programs
\$0	\$2,010,479	42	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$2,010,479</b>	<b>42</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 90.3% of the existing operating budget. It represents 85.6% of the total request (\$2,348,151) for this program.

## PROFESSIONAL SERVICES

\$4,725	Training and on-site survey related to CARF accreditation
\$10,000	Computer consultation regarding agency's network system
<b>\$14,725</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$7,938	Mental Retardation Staff Education, Enrichment, and Development - provides staff training and travel related betterment in supervision of employees and clients
\$11,708	Legislative Auditors fees
<b>\$19,646</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$16,904	Department of Civil Service - personnel training
\$1,336	Department of Administration for the Comprehensive Public Training Program
\$8,259	Department of Administration for the Uniform Payroll System expenses
<b>\$26,499</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

<b>\$46,145</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

\$24,248	Funding for replacement of inoperable and obsolete equipment
<b>\$24,248</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>